

Saskatoon Transit 5 Year Plan 2016 – 2020



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Introduction

Public Transit services in Saskatoon began January 1, 1913 with the establishment of the Saskatoon Municipal Railway. Approximately 5,200 people used streetcars that first day of service. Over the years the types of vehicles changed as did the name, eventually becoming Saskatoon Transit. In July 2004 the next big chapter started when Access Transit was established as the Demand Response section of Saskatoon Transit. Access Transit is meant to provide service to those who are unable to use regular transit with safety and dignity. In 2013 Saskatoon Transit celebrated 100 years of making connections within the community and continues to do so today.

In 2015, ridership was 8.5 Million Fixed Route riders and 127,000 Demand Response trips. To provide that level of service, Saskatoon Transit used the following:

Terminals located at:

- Confederation Mall;
- Lawson Heights Mall;
- Centre Mall;
- Place Riel at the University of Saskatchewan;
- 23rd Street Transit Mall; and
- Market Mall.

A fleet of 184 buses:

- 158 Serving Fixed Route demands:
 - 142 conventional 40-foot diesel buses, of which there are still 39 High floor;
 - 10 articulating low floor 62-foot diesel buses;
 - 6 mid-sized low floor 26-foot diesel buses; and
- 26 mid-sized para transit diesel buses providing Access Transit Demand Response services.

A staff complement of 399 employees, working 365 days to provide:

- service on 22 Fixed Routes, totaling 276 KM on Saskatoon Streets, with 1668 bus stops; and
- support to 4,758 Demand Response registrants with 67% of trips provided to ambulatory (not confined to a wheelchair) and 33% provided to non-ambulatory riders.

There have been many studies undertaken to determine the best fit for Public Transit in Saskatoon, the most recent saw many changes to the routing structure when put in place in 2006. Additionally, there have been changes to the technologies used by Transit Agencies – CAD/AVL/ITS ¹and the Public – i.e. Transit APP, etc., that affect how Saskatoon Transit delivers service. Saskatoon Transit is at the forefront of those properties that have changed to CAD/AVL and electronic fareboxes.

In 2009, the City Manager appointed the Future Growth Team in order to build a picture of what Saskatoon might look like in the future and how we could start putting plans and policies in place to support that view. One of the conclusions the team reached was that the City should consider “fundamental changes” in its approach to transit, transportation, and land use. In 2011, further public

¹ Computer Assisted Dispatch (CAD)/ Automatic Vehicle Location (AVL)/Intelligent Transportation System (ITS)

consultation raised questions such as “Is the city growing in a way that meets the expectations of residents? Is the current plan sustainable? Does it reflect the community’s values?”

Based on the outcomes of both the Future Growth Team and the public input received during the Saskatoon Speaks process it became clear that, even if funding was not an issue, the shape and characteristics of the future Saskatoon would not meet citizen expectations. This led to the adoption of the Integrated Growth Plan (IGP) by City Council in 2012. The IGP includes nine strategies related to land use and transportation, guiding the sustainable growth of Saskatoon to a population of 500,000, while meeting the vision and expectations of our citizens. Two of those strategies directly relate to Transit:

- vi) Establish a Rapid Mass Transit (RMT) Corridor;
- vii) Reinvent the Bus Transit System based on the RMT Corridor;

In 2012, City Council also adopted the Strategic Plan 2012-2022. Two of the seven strategic goals presented, Moving Around and Sustainable Growth, were to be addressed directly through the development of the IGP which would consist of seven major components – one of which was Rapid Transit. Urban Systems Ltd was awarded the contract for the project in July of 2013 and another plan was added, the “Long Term Transit Plan” in January 2014.

Growing Forward! Shaping Saskatoon was created as the slogan for the public engagement component of the process, the product of which became the Growth Plan to Half a Million (Growth Plan).

Throughout its history Saskatoon Transit has developed new strategies and services to meet the needs of the community and 2016 will be no different. Part of the continuing role in providing Public Transit will see two basic tenets emphasized: customer mobility and customer focus. In combining these tenets with the principals found in the Growth Plan, this 5 Year Plan will provide Transit Staff with the crucial direction needed to rebuild this organization’s reputation as a leading provider of Public Transit in North America. Further, this 5 Year Plan is meant to be overarching; referencing yearly plans as we move ahead with transformation.

5 Year Plan Themes

This plan covers the years between 2016 and 2020 and serves:

- to reflect where we are today and as a starting point for the future,
- to focus resources on prioritized challenges and expectations,
- as a communication tool, supporting engagement among staff and customers, and
- to promote accountability, transparency and a culture of continuous improvement.

Follow on plans will build on best practice, successes and lessons identified or learned throughout the process. The intent is for the process to help develop continuity and consistency across the organization. The key theme for the 2016-2020 Plan is “Driving Change – Developing Saskatoon’s Mobility Options”. This theme reflects the immediate direction for Saskatoon Transit and builds on areas from the Growth Plan, setting the stage for themes in future years as noted below:

PLAN PERIOD	KEY THEMES
2016 – 2020	Driving Change Bring focus and direction to the organization, optimize current resource allocations and increase service frequency, develop a customer focus attitude, and showcase Saskatoon’s mobility options.
2021 – 2025	Sustaining Change Set the ground work for future growth and translate long term Growth Plan goals into action.
2026 – 2030	Growing Together Build the future, maintain gains and continue the building process.

The planning process supports prioritization and effective use of the resources available to Saskatoon Transit, focusing these resources on prioritized strategic outcomes for the benefit of customers. Further, the process supports transparency and accountability for the various outcomes. The process is defined by Figure 1 below.

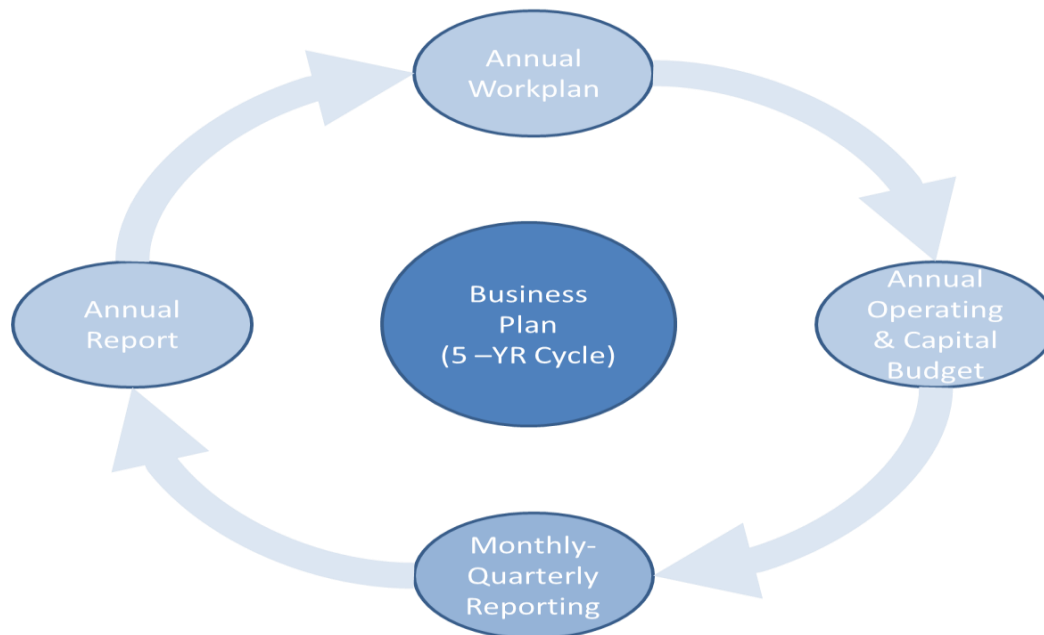


Figure 1 - Financial Cycle

Figure 2 is a graph showing where Saskatoon Transit sits when comparing funding and service hours per capita against other public transit providers in Canada and the US. The diagonal trend line identifies effectiveness and efficiency and when a system is on that line they are balancing both. When a system is below the line they may not have enough funding or they may not be as efficient as they should be with those resources. Saskatoon Transit is presently operating below this trend line and to be truly effective we need to move vertically from below the line towards the top (more efficient/effective use of the service hours we already have) before we move along the line to the upper right of the graph (more service hours). Part of the impetus to develop this 5 year plan is to ensure we are monitoring efficiency in an effort to move our “dot” up before increasing service hours.

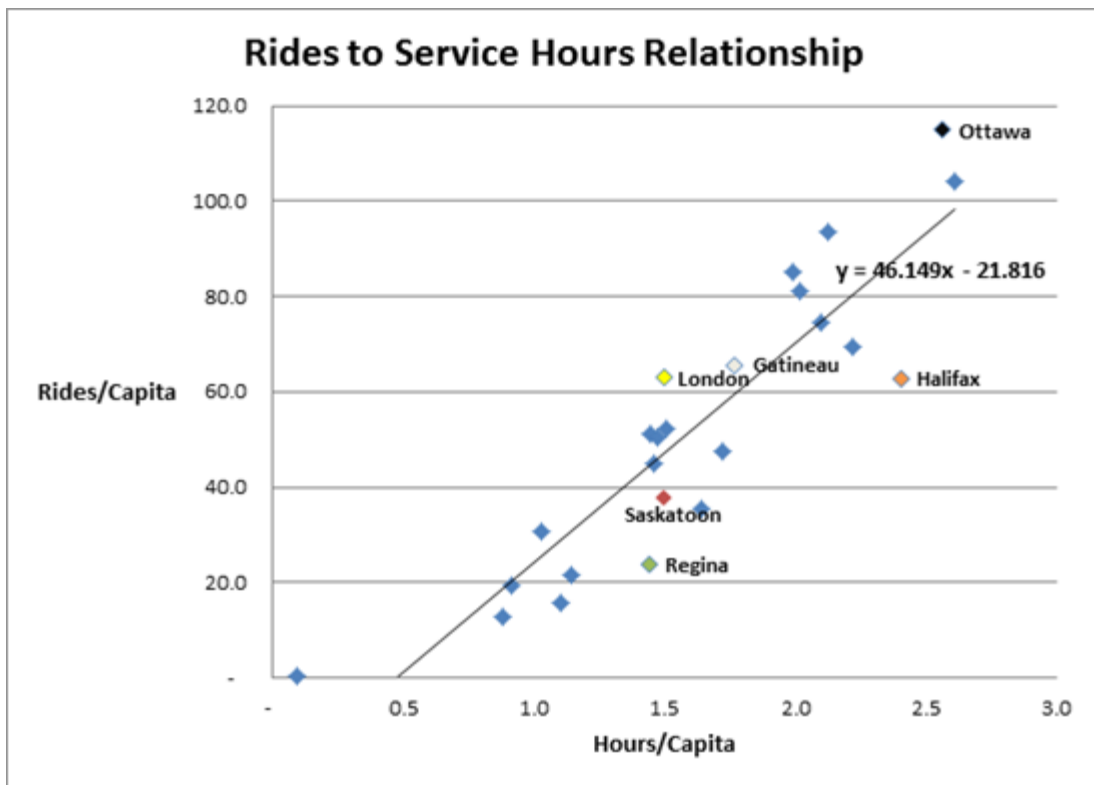


Figure 2 - Rides to Service Hours Relationship

Corporate Vision, Mission and Principles

A vision statement focuses on what an organization wants to be or hopes to achieve. The statement communicates the purpose or value of the organization. Transportation and Utilities vision and Saskatoon Transit's mission are built on the higher goals and priorities found within the City of Saskatoon's:

Corporate Vision - Saskatoon is a great place to live, where sustainable growth enables the community to invest for the benefit of all.

Corporate Mission - Our Corporation, the City of Saskatoon, exists to provide excellent local government through leadership, teamwork, partnership and dedication to the community. We will be innovative and creative in the efficient delivery of public services for the economic, environmental, social and cultural well-being of the community.

The Transportation and Utilities Department vision calls for Saskatoon Transit, as a Division of the Department, to:

(We) provide reliable, friendly and professional service.

Supporting Transit Vision 2040

The Canadian Urban Transit Association (CUTA), which Saskatoon Transit is a member of, has developed an industry vision that communicates public transit's contribution to quality of life and the nature of change likely to take place in our communities by 2040. The implications these changes will have on public transit as well as strategic directions for action that can maximize transit's contribution to quality of life are also included. The vision takes a long-term view, but is also intended to guide short term

actions by CUTA, its members, including Saskatoon Transit, and other stakeholders. The CUTA vision has been referred to and integrated into strategic planning efforts including the Growth Plan to 500,000 and is a fairly important in determining how Saskatoon Transit moves forward in supporting Saskatonians.

The CUTA Transit Vision is all about transit that is easy to use and improves the Quality of Life by:

- **Theme 1 - Putting Transit at the Centre of Communities.** Through stronger government policy and decision-making frameworks, and better community planning and design;
- **Theme 2 - Revolutionizing Service.** Through expansion and innovation, so transit systems can both encourage and service growing demands;
- **Theme 3 - Focusing on Customers.** Accelerating the delivery of flexible, integrated transit services to meet the needs of increasingly diverse and discriminating clientele;
- **Theme 4 - Greening Transit.** To further reduce the industry's ecological footprint – improved energy efficiency and limit greenhouse gas emissions;
- **Theme 5 - Ensuring the Financial Health of Transit.** Through enhanced transit infrastructure and operating investments by all orders of government, more progressive approaches to generating revenue and new efficiencies in service delivery; and
- **Theme 6 - Strengthening Knowledge and Practice.** So that Canada's transit industry can more effectively respond to future opportunities and challenges.
- **Theme 7 – Harnessing Technology and Innovation.** Developing a roadmap to prepare enabling infrastructure, priorities for investment, legislation and technical standards to deal with the disruptions and opportunities being presented by technology.

Saskatoon Transit's Mission

With the associated visions, strategic guidance, tasks and higher direction listed in the paragraphs above Saskatoon Transit has developed the following as its current mission statement:

Connecting our community; providing professional, reliable, safe and affordable mobility options.

Organization



Figure 3 Saskatoon Transit Organization Chart

To carry out the mission, and to provide a framework on which to layer services required by the Growth Plan to 500,000, Saskatoon Transit has been tasked with a number of initiatives. These initiatives are threefold:

- Rebuilding Relationships between:
 - Saskatoon Transit and Customers,
 - Saskatoon Transit and City Council, and
 - Saskatoon Transit and its employees.

How will Saskatoon Transit do this? By:

- Incorporating the Transportation & Utilities Vision into everything we do.
- Incorporating safety into everything we do.
- Improving the customer experience along every step of the journey.
- Increasing the range of transit services.
- Increasing the levels of service, the aim being to improve mobility options for Customers.
- Engaging with the public, our customer as frequently as possible.
- Moving from the current location in Caswell Hill to a new location at the Civic Operations Centre South of Montgomery Place.

Also identified is a need to have more importance placed on coordination of transit planning within the broader planning context of the City of Saskatoon, i.e. land use planning, Transit Oriented Development (TOD), etc.

Strategic Outcomes

From the above information we have developed five strategic outcomes, the definition of which follows:

1) An Integrated, Affordable and Valued Mobility Choice.

This outcome calls for development and delivery of accessible public transit services that are integrated with other modes of transportation, dynamic in nature and considered a valued investment to all stakeholders. The outcome requires:

- development of customer first approach to service delivery;
- continued use of proven technology supporting the effective, efficient delivery of transit services;
- on-going development of a safe, reliable, consistent, frequent and accessible public transit service that meets the needs of a growing, competing and changing city;
- working collaboratively with other city divisions on policies, programs and plans supporting transit friendly land use, mobility integration and development of transit priority measures;
- ensuring the system is affordably priced providing a valued return for stakeholders; and
- Reduce barriers to use different modes of transportation and address first/last mile concerns.

At the high level, progress respecting this outcome will be measured based upon:

- ridership change and total ridership;
- service hour change and total service hour investment; and
- customer satisfaction rating (survey to be completed every two years).

2) An Engaged, Diverse and Respectful Workplace.

This outcome calls for the development of a results oriented organization attracting, developing and retaining exceptional individuals creating an engaged, diverse and respectful workplace. This outcome includes:

- developing a culture that is inclusive, collaborative, respects individual dignity, promotes accountability and open communication;
- developing a learning organization supporting employees being successful in their roles, that recognizes performance and develops human resource capacity to ensure business continuity;
- developing a qualified and diverse work force, reflective of community demographics;
- creating a safe work environment and encouraging employee health and wellness; and
- effectively using technology to support employees in their roles.

A summary assessment or measurement of progress for this outcome will include:

- training and development hours, change and total hours;
- employee turnover rate (leaving service - excluding retirements, terminations and death); and
- employee satisfaction rating (survey completed every two years).

3) Demonstrated Fiscal Accountability.

This outcome calls for prudent fiscal and operational management supporting sustainability, competitive positioning, affordability and valued return on investment. The investment return includes social, economic and environmental returns. This outcome calls for:

- providing a high quality and economically sustainable transportation service;

- ensuring decisions regarding investment (both operating and capital) are evidenced-based, and are consistent with the goals and objectives of the organization and services;
- establishing a sustainable financial strategy, one that reflects the unique dynamics (characteristics) of each investment source;
- fostering an environment of continuous improvement that is, doing the right things at the right time in the most efficient and effective manner; and
- optimizing investment and utilization of existing and new technologies supporting the effective, and efficient delivery and management of the service.

Three high level measures will be utilized to assess progress on this outcome, they are:

- cost per service hour;
- investment share allocation (operating); and
- operating investment by function – fixed route, demand response, maintenance, fuel, facility, and administration.

4) Being Open, Transparent and Understood.

This outcome calls for all stakeholder communications to be conducted in an open, transparent, timely and inclusive manner supporting common knowledge and understanding. This outcome includes:

- developing informed relationships with all stakeholders both internal and external to Saskatoon Transit;
- employing a consistent brand, supporting clear, concise and timely communication;
- investing in and effectively utilizing a variety of communication forms and technology to build and sustain informed relationships; and
- building a respectful working relationship with local and national media.

At a high level, progress respecting this outcome will be measured based upon:

- number of communication tools employed;
- frequency of use of the communications tools; and
- stakeholder satisfaction rating (completed every two years).

5) Effective Utilization of Infrastructure.

The outcome calls for acquiring and maintaining required infrastructure supporting service reliability, noting infrastructure includes fleet, facility, technology and other fixed assets. This outcome includes:

- working with the Finance Division to ensure our facilities and equipment are fully incorporated in the corporate asset management system;
- linking asset planning and service planning;
- developing a life cycle costing methodology for assets;
- maintaining all assets in a state of good repair;
- effectively utilizing proven technology to meet business/service needs e.g. using technology to assist with the delivery of quality customer service;
- completing evidenced based assessments on the acquisition and maintenance of critical infrastructure; and

- continuous review and improvement of systems, processes and procedures supporting effective use of all assets.

Key high level measures of performance for this outcome will include:

- average fleet age remains at/or near 14 years;
- nature and extent of technology employed; and
- capital investment in new infrastructure (includes expansion and replacement assets).

Workplan Initiatives

Saskatoon Transit understands the importance of the service provided to customers. The 2016-2020 Plan has a number of key themes or directions reflected in each of the strategic outcomes; these themes should also be reflected in daily actions.

Progress towards attaining the strategic outcomes will parallel the outcome of work plan initiatives. The Annual Business Plans will set out the major initiatives requiring significant time and energy and/or considered critical to the development and growth of Saskatoon Transit both as an organization and a transit service. The Annual Business Plan reflects the direction of the vision and mission statements as well as the related strategic outcomes.

The work plan initiatives have critical impact on the short, medium and long term direction of Saskatoon Transit. Many of these initiatives will be multi-year in nature and will be prioritized and more detailed as they are incorporated into Annual Business Plans.

Discussion on a number of the overarching initiatives, many of which will carry throughout each of the five year periods, is set out below. Outcomes of many of the identified initiatives will generate further work plan initiatives.

Financial Plan

Saskatoon Transit falls within the City of Saskatoon's budgetary framework and follows a cycle that normally ends with City Council approval in December of each year for operational and capital use for the following calendar year. The Financial Plan referred to here will include any recommended changes to the fare policy, charter rates, reserve funds policy and program.

COC Management Plan

Saskatoon Transit will be moving into a new facility in 2017. In preparation for the move there will be a number of subsidiary events and plans that will have to happen to ensure that the move is conducted smoothly without interrupting service to customers. This move will require new ways of cutting buses into and out of service and will also require new ways and locations for operators to seat slide. Most importantly we will have to determine and document the setup and operations of the new Transit Control Centre in the COC. These and other details will be worked on throughout 2016 and will be finalized in consultation with the project team and our transition team.

IT Roadmap

As noted in a number of the strategic outcomes, optimizing investment and utilization of existing and new technologies in support of the effective, efficient delivery and management of the service is paramount. The direction will be the subject of a governing Technology Plan created in consultation with the IT Division. The plan will assess use of existing technologies, the migration of those technologies as well as new and emerging technologies supporting the direction and growth of Saskatoon Transit as an organization and a service.

Asset Management Plan

The City of Saskatoon is renewing its focus regarding asset management. As part of this renewal the principles of asset management will be embedded within Saskatoon Transit planning processes and management culture. In addition, Saskatoon Transit will formalize initiatives that have been included in existing council reports. The Fleet Renewal Strategy taken to City Council in June 2015 identified an aim to replace 10 buses per year and have the fleet 100% accessible by 2018. These initiatives will be included as part of this Asset Management Plan. Additional initiatives, like the P3 project to replace existing building infrastructure with a facility at the Civic Operations Centre are ways the City of Saskatoon is trying to ensure that we minimize the effect operations have on the mill rate.

Infrastructure Investment

- Utilize available federal and provincial funding to implement BRT + fleet/stations, stops, lanes.
- Partner with Public Works to prioritize full transit routes for road construction/repair/snow clearing.
- Emphasize more on buses as part of infrastructure. Bad roads adversely affect buses and create more operator injuries and passenger claims.
- Bus fleet rationalization and lowering the average age of the fleet to meet the industry average. Newer buses have more amenities and are 100% accessible, are more attractive to customers and experience less downtime.
- Other infrastructure – shelters, benches, terminals to meet customer expectations.

Migration to the Growth Plan and its Bus Rapid Transit (BRT) Strategy

Development and implementation of the Growth Plan will see changes to the base routing structure used by Saskatoon Transit. Once the Growth Plan to 500,000 has been approved by City Council and we move through parts of it, we will see increases in frequency along higher use corridors and rationalization of routes in other areas. Creation of a BRT strategy will be a multi-year undertaking as part of this plan and we can start preparing for it now. Over the next five years, significant time and resources will be applied to complete necessary environmental assessments, route reviews, development of service standards and the marketing of the related business cases seeking provincial and federal investment. The Growth Plan is an overall transition plan which will transform how Saskatoon Transit's services are delivered, and it starts with initiatives like the 8th Street Transit Corridor Review.

Annual Business Plans

While large and overarching projects will be described in the 5 Year Plans, Saskatoon Transit will still need to develop detailed Business Plans for each calendar year. These plans will provide detail about the following specifics:

- Service hour and schedule changes, which will normally take place in the July timeframe;
- Staffing resource changes, i.e. additional positions or organizational changes;
- Training requirements. The Annual Training Plan will incorporate inputs from all sections and will provide information on:
 - The schedule for hiring and training new operators, which will take into account manpower and equipment availability with the aim of not affecting day to day fixed route or demand response operations;
 - The schedule for professional development sessions; and
 - The schedule for any initial Training requirements, i.e. Collision Investigation Level 1 or basic supervisor training, or mechanic familiarization training, etc.
- A schedule outlining when growth or replacement buses should be ordered and deadlines for council reports;
- A schedule outlining when infrastructure projects are required to support changes to the Growth Plan concepts should be put in motion to meet year end deadlines,
- Bus Shelter refurbishment and replacement program targets for the year,
- A schedule of social media and engagement projects,

In the short to medium term given public perception, current service quality issues, fiscal constraints and the need to integrate Fixed Route and Demand Response transit services, annual service planning will take on an increased importance and urgency. Identifying and addressing priorities will be critical to both the maintenance and growth of ridership.

Marketing, Communications and Public Engagement

A formalized marketing plan and a divisional marketing strategy will be developed which will outline the development of the Saskatoon Transit brand, consistent and timely communication efforts and public engagement through the presence of the new Customer Support and Engagement Section. Marketing messages will be developed based on customer insights as well as industry standards, key campaign initiatives and Saskatoon Transit brand identity. The development of informed relationships with stakeholders will assist in shaping all aspects of Saskatoon Transit, including future marketing and communication efforts. Developing and fostering relationships with customers and stakeholder groups is fundamental to Saskatoon Transit's continued success.

Future marketing efforts will be based on the marketing strategy and will be supported by ongoing communication and customer engagement. Tactical marketing and communication plans will be developed for each initiative requiring support and will be reflective of the Saskatoon Transit brand. Continuously working from a solid marketing strategy, while maintaining brand consistency, will assist in changing public opinion around Saskatoon Transit and will assist in achieving the goals of increased ridership and customer satisfaction.

Review and Update of Hiring, Training and Development Programs

Saskatoon Transit operates in a dynamic, complex and (based on the whims of the economy) competitive environment. Developing as a learning organization supporting employees being successful is essential to ensuring the long term success and sustainability of the organization and the transit services provided. A key initiative in this regard is the review and updating of hiring, training and development programs and we are pleased to be able to partner with the Motor Carrying Passenger Council of Canada (MCPCC) on this initiative, which includes the Certified Professional Bus Operator (CPBO) qualification. The initiative, which started in late 2015, is targeted to continue well into 2016. Delivery of the renewed training programs will be appropriately phased in.

Continuous Improvement

A key City of Saskatoon initiative is continuous improvement. The process is an ongoing one that will be fundamental in rebuilding the organization and services over the next 5 years. Each year a number of processes/programs will be identified for review with the primary objective of ensuring the right things are done at the right time in the most efficient and effective manner. Data management associated with the AVL and scheduling systems, and the management (tracking, reporting and utilization) of kilometers travelled are planned for review in 2016. Further initiatives include:

- Continue to move ahead with the reduction to the average fleet age.
- Investigate options for alternative propulsion methods within the fleet – electric buses are significantly increasing in reliability and efficiency.
- Continue to participate in projects that affect GHG emissions – limited idle, etc.
- Improve the level of customer service and the effectiveness of communications in all areas.
- Continue to seek cost effective improvements to existing and future service.
- Investigate new technology and processes to enhance operations.
- Ensure the approach to citizen and stakeholder communications and engagement is integrated, proactive and professional.
- Work with the city project to provide a coordinated approach to customer service with quick and accurate responses.
- Create a culture of customer service!
- Continue to engage with CUTA, APTA and other transit properties to develop best practices, innovation and efficiencies.
- Create and encourage a workplace culture that encourages innovation and forward thinking

Performance Measures/Expectations

Performance measures and expectations for Fixed Route and Demand Response transit are set out in the following series of tables. The measures cover financial (both capital and operating) and operational expectations. The listed indicators will be used as a basis for assessing actual performance and benchmarking performance against Saskatoon Transit's peer group.

The establishment of performance indicators and assessment of same is an integral part of Saskatoon Transit's performance management program. The program defines where you are, where you're going and where you want to be. In other words, performance management is critical to focusing resources, setting direction and aligning decisions and actions with desired strategic outcomes.

While Transit has not determined the best way to collect and report on all of these measures at the outset of the period covered by this plan the expectation is to provide monthly/quarterly reporting for by the end of the period, i.e. 2020. Tasks, regarding development of these measures, will be issued in Annual Business Plans and Annual Reports will provide reporting of measures that have come on line in any given year.

Performance Measures Fixed Route Transit Services

DESCRIPTION	Measure
Selected service performance indicators:	
Ridership (millions)	Actual
Rides per Capita (61.9 by 2045)	Actual
Service Hours (millions)	Actual
Service hours per capita	Actual
Customers per revenue service hour:	
Flex Routes	8 – 15
Bus	15 – 40
BRT	>40
Service Reliability –KM between Changeovers	8000 – 11200KM
Preventable accidents/160,000 KMs	2.0 – 6.0
Service performance complaints/100,000 riders	<10
Operator performance complaints/100,000 riders	<10
Operator compliments/100,000 riders	>5
Schedule Adherence - % of trips on time	85%
Cost Effectiveness (Farebox recovery)	40%
Platform:Control Hours Ratio	1:135
Selected financial performance indicators:	
Total operating investment (millions)	Actual
Total operating cost per revenue service hour	Actual
Total operating cost per ride	Actual
City investment per ride	Actual
Source of investment:	
Fares– including charters	Actual%
Fare Subsidisation (discount passes, foregone revenue)	Actual%
Province of Saskatchewan (Ministry of Social Services - DCR Funding)	Actual %
City of Saskatoon (Mill Rate– includes Advertising revenue))	Actual%
	100.0%
Investment Allocation:	
Transportation services	Actual%
General Administration	Actual%
	100.0%

Performance Measures Demand Response (Access) Services

DESCRIPTION	Measure
Selected service performance indicators:	
Ridership (millions)	Actual
Rides per capita	Actual
Revenue service hours (millions)	Actual
Service hours per capita	Actual
Customers per revenue service hour – paratransit	2 - 8
Service Reliability –KM between Changeovers	8000 – 11200KM
Preventable accidents/160,000 KMs	2.0 – 6.0
Service performance complaints/100,000 riders	<10
Operator performance complaints/100,000 riders	<10
Operator compliments/100,000 riders	>5
Total bookings	Actual
Booking performance (based on eligible trips):	
Completed trips	Actual %
Rides over 1 hour	Actual %
Non accommodated trips	Actual %
No shows	Actual %
Cancellations	Actual %
	100.0%
Average trips per registrant	Actual
Selected financial performance indicators:	
Total operating investment (millions)	Actual
Total operating cost per revenue service hour	Actual
Total operating cost per ride	Actual
City investment per ride	Actual
Source of Investment:	
Fare Revenue	Actual %
Fare Subsidisation (discount passes, foregone revenue)	Actual %
Province of Saskatchewan (Ministry of Government Relations Funding)	Actual %
City of Saskatoon (Mill Rate)	Actual %
	100.0%
Investment Allocation:	
Transportation services	Actual %
General and administration	Actual %
	100.0%

Performance Measures Capital Program

DESCRIPTION	Measure
Basis of investment:	
Life cycle maintenance	Actual %
Service and system growth	Actual %
	100.0%
Investment allocation:	
Fleet	Actual %
Facilities	Actual %
Technology, equipment, service fleet	Actual %
	100.0%
Source of investment:	
City of Saskatoon (debt and capital levy)	Actual %
Provincial gas tax	Actual %
Federal gas tax (City)	Actual %
Federal Funding Programs	Actual %
Saskatoon Transit Capital Reserve	Actual %
	100.0%
Fleet size	184
Average fleet age in years	11.9

Performance Measures – Workforce Statistics

DESCRIPTION	Measure
Absenteeism Rate - Sick hours/ Exposure hours	Actual
Average # FTE Hours/ FTE Employee: Average # sick hours/ FTE Employee	Actual
Average # occurrences/FTE: YTD Sick hours/Average # FTE	Actual
Lost Time Frequency- # of incidents x 200000 Hours/ Total hours Worked	Actual
Medical Aid Frequency- # of incidents x 200000 Hours/ Total hours Worked	Actual
Hiring:	
# of Competitions	Actual
# of Applicants	Actual
# of New Hires	Actual
Average Age of New Hires	Actual
Cost of Hiring and Training:	
Conventional Operator	Actual
Access Operator	Actual
Demographics:	
Average Age	Actual
Average Years of Service	Actual
Gender ratio Male: Female	Actual
Retirements – in year	Actual
Resignations – in year	Actual
Terminations – in year	Actual
Retention Rate (Conventional and Access Operators):	

i. Successfully completed Training	Actual/New Hires
ii. Successfully completed Probation	Actual/i.
iii. Still with Saskatoon Transit at 12 month mark	Actual/ii.
iv. Still with Saskatoon Transit at 60 month mark	Actual/iii.

Some of the material in this plan is based on industry best practice outlined in the London Transit 2015-2018 Business Plan. A special thank you to London Transit for their assistance in the development of this plan.



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